

MS Commission on Continuing Legal Education 450 High Street, Gartin Justice Bldg., Jackson MS 39201  
AGENCY ADDRESS

Elizabeth Lee Maron, Chairman  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	58,330	60,428	60,428		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>58,330</b>	<b>60,428</b>	<b>60,428</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,427	1,000	1,000		
b. Travel & Subsistence (Out-of-State)	8,318	12,318	12,318		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>9,745</b>	<b>13,318</b>	<b>13,318</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	200	1,000	1,000		
b. Communications, Transportation & Utilities	3,919	4,800	4,800		
c. Public Information					
d. Rents	26,416	21,580	26,990	5,410	25.06%
e. Repairs & Service					
f. Fees, Professional & Other Services	11,372	13,500	13,500		
g. Other Contractual Services	529	1,050	1,050		
h. Data Processing	2,209	2,420	2,420		
i. Other					
<b>Total Contractual Services</b>	<b>44,645</b>	<b>44,350</b>	<b>49,760</b>	<b>5,410</b>	<b>12.19%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,579	3,950	3,950		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	801	800	800		
<b>Total Commodities</b>	<b>3,380</b>	<b>4,750</b>	<b>4,750</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,800	1,800		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>1,800</b>	<b>1,800</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
		15,000	15,000		
<b>TOTAL EXPENDITURES</b>	<b>116,100</b>	<b>139,646</b>	<b>145,056</b>	<b>5,410</b>	<b>3.87%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	226,718	230,506	230,506		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Continuing Legal Education Fees	114,168	139,646	145,056	5,410	3.87%
Interest of Investment of Special Funds	5,720				
Less: Estimated Cash Available Next Fiscal Period	( 230,506)	( 230,506)	( 230,506)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>116,100</b>	<b>139,646</b>	<b>145,056</b>	<b>5,410</b>	<b>3.87%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Elizabeth Lee Maron, Chairman  
Official of Board or Commission

Budget Officer: Carol Allgood, Finance Director / callgood@mssc.state.ms.us

Phone Number: (601) 359-3731

Submitted by: Tracy Graves  
Name

Title: CLE Administrator

Date:

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	58,330	100.00%		60,428	100.00%		60,428	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Salaries</b>	<b>58,330</b>		<b>50.24%</b>	<b>60,428</b>		<b>43.27%</b>	<b>60,428</b>		<b>41.65%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	9,745	100.00%		13,318	100.00%		13,318	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Travel</b>	<b>9,745</b>		<b>8.39%</b>	<b>13,318</b>		<b>9.53%</b>	<b>13,318</b>		<b>9.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	44,645	100.00%		44,350	100.00%		49,760	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Contractual</b>	<b>44,645</b>		<b>38.45%</b>	<b>44,350</b>		<b>31.75%</b>	<b>49,760</b>		<b>34.30%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	3,380	100.00%		4,750	100.00%		4,750	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Commodities</b>	<b>3,380</b>		<b>2.91%</b>	<b>4,750</b>		<b>3.40%</b>	<b>4,750</b>		<b>3.27%</b>

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees				1,800	100.00%		1,800	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Equipment</b>				<b>1,800</b>		<b>1.28%</b>	<b>1,800</b>		<b>1.24%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees				15,000	100.00%		15,000	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>				<b>15,000</b>		<b>10.74%</b>	<b>15,000</b>		<b>10.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	116,100	100.00%		139,646	100.00%		145,056	100.00%	
10. Interest of Investment of Special Funds									
11.									
12.									
<b>TOTAL</b>	<b>116,100</b>		<b>100.00%</b>	<b>139,646</b>		<b>100.00%</b>	<b>145,056</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Commission on Continuing Legal Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	226,718	230,506	230,506
Continuing Legal Education Fees (1)	Continuing Legal Education Fees	114,168	139,646	145,056
Interest of Investment of Special Funds	Interest on Treasury Investments	5,720		
<b>Section B TOTAL</b>		<b>346,606</b>	<b>370,152</b>	<b>375,562</b>

<b>Section S + A + B TOTAL</b>		<b>346,606</b>	<b>370,152</b>	<b>375,562</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasurer 3052-Continuing Legal	3052	CLE Fees, Int. Earned, CT. Reporter			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Commission on Continuing Legal Education

Name of Agency

**OTHER SPECIAL FUNDS**

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE for support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The CLE Administrator also supports the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for the court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. The Continuing Legal Education fees are collected from CLE sponsors for seminars held in-state and/or from individual attorneys. An increase in CLE fees is projected in the event that funds budgeted in subsidies, loans and grants are fully utilized to underwrite seminars. If the number of seminars increases, as a result of this underwriting program, revenues generated from CLE fees should increase proportionately.

**TREASURY FUND/BANK**

State Treasury Fund 3052 is used for operating expenses and deposits for the Commission on Continuing Legal Education. Revenues are generated from CLE sponsors, interest earned on funds in the Treasury, and from the Board of Certified Reporters for clerical support.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,330	58,330
Travel				9,745	9,745
Contractual Services				44,645	44,645
Commodities				3,380	3,380
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>116,100</b>	<b>116,100</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>				<b>139,646</b>	<b>139,646</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				5,410	5,410
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,410</b>	<b>5,410</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				49,760	49,760
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>				<b>145,056</b>	<b>145,056</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Commission on Continuing Legal Education  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTINUING LEGAL EDUCATION				145,056	145,056
SUMMARY OF ALL PROGRAMS				145,056	145,056

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education  
AGENCY

Program No. 1 of 1 Programs

CONTINUING LEGAL EDUCATION  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,330	58,330
Travel				9,745	9,745
Contractual Services				44,645	44,645
Commodities				3,380	3,380
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>116,100</b>	<b>116,100</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				44,350	44,350
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>				<b>139,646</b>	<b>139,646</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				5,410	5,410
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,410</b>	<b>5,410</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY

Program No. 1 of 1 Programs

**CONTINUING LEGAL EDUCATION**  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				60,428	60,428
Travel				13,318	13,318
Contractual Services				49,760	49,760
Commodities				4,750	4,750
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,000	15,000
<b>Total</b>				<b>145,056</b>	<b>145,056</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Rent	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>60,428</b>					<b>60,428</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,428					60,428		
<b>TRAVEL</b>	<b>13,318</b>					<b>13,318</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,318					13,318		
<b>CONTRACTUAL</b>	<b>44,350</b>			<b>5,410</b>	<b>5,410</b>	<b>49,760</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,350			5,410	5,410	49,760		
<b>COMMODITIES</b>	<b>4,750</b>					<b>4,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,750					4,750		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,800</b>					<b>1,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800					1,800		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
<b>TOTAL</b>	<b>139,646</b>			<b>5,410</b>	<b>5,410</b>	<b>145,056</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	139,646			5,410	5,410	145,056		
<b>TOTAL</b>	<b>139,646</b>			<b>5,410</b>	<b>5,410</b>	<b>145,056</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

All Attorneys licensed to practice law in the State of Mississippi must attend a minimum of twelve (12) actual hours of approved continuing legal education each fiscal year or complete an approved substitute for attendance waiver. The function of the Commission on Continuing Legal Education (CLE) is to exercise general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and to adopt, repeal, and amend regulations consistent with these rules.

**II. Program Objective:**

Our objective is to ensure that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Rent:**

The additional \$5,410.00 in contractual services is to fund Capitol Facilities building rent. We were underfunded in the FY2011 appropriation for this expense.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Commission on Continuing Legal Education  
 AGENCY NAME

1 - CONTINUING LEGAL EDUCATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Bar Members Reported	8,466.00	8,700.00	9,000.00
2 Number of Program Requests Received	7,542.00	8,000.00	8,500.00
3 Number of CLE Seminars Reported	3,764.00	4,000.00	4,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of months to compile reports	2.00	2.00	2.00
2 Percentage of Delinquent Attorneys	1.20	1.00	0.50
3 Percentage of Program Requests Answered	100.00	100.00	100.00
4 Percentage of CLE Seminars entered on computer.	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease time frame for sending out delinquent notices below previous 12 month period (percentage)	5.00	10.00	10.00
2 Percentage of requests answered for approval of CLE programs	100.00	100.00	100.00
3 Percentage of CLE Seminars entered into computer files.	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MS Commission on Continuing Legal Education \_\_\_\_\_

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CONTINUING LEGAL EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	139,646		139,646	
<b>TOTAL</b>	<b>139,646</b>		<b>139,646</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	139,646		139,646	
<b>TOTAL</b>	<b>139,646</b>		<b>139,646</b>	

## Commission on Continuing Legal Education MEMBERS

MS Commission on Continuing Legal Education

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board of Continuing Legal Education are reimbursed for travel expenses in accordance with travel regulations established by the Mississippi Department of Finance & Administration.

B. Estimated number of meetings FY2011

Four (4) to Six (6) meetings per year.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Abide, Peter</u>	<u>Biloxi MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
2.	<u>Buchanan, Sam H.</u>	<u>Hattiesburg, MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
3.	<u>Luter, George S</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
4.	<u>Maddox, Selene D</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
5.	<u>Maron, Elizabeth Lee (Chairman)</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
6.	<u>Parker Jr., Roy O</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
7.	<u>Sanders, Alix H</u>	<u>Greenwood MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
8.	<u>Walker Jr., William</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2007</u>	<u>3 years</u>
9.	<u>Sliman, Richard W.</u>	<u>Gulfport, MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Supreme Court of MS Rule #89-R-99011, January 15, 1985.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	200	1,000	1,000
<b>TOTAL (A)</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,868	4,800	4,800
611XX Transportation of Goods (61180-61190)	51		
<b>TOTAL (B)</b>	<b>3,919</b>	<b>4,800</b>	<b>4,800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	1,868	2,000	2,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	24,408	19,380	24,990
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	140	200	
<b>TOTAL (D)</b>	<b>26,416</b>	<b>21,580</b>	<b>26,990</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings			
61550 Office Equipment & Furniture			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	442	500	500
61616 MMRS Fees	1,346	1,350	1,350
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Service Contracts	8,903	10,800	10,800
61683 Contract Worker-Employer Match	681	850	850
61690 Other Fees & Services			
<b>TOTAL (F)</b>	<b>11,372</b>	<b>13,500</b>	<b>13,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	29	50	50
61710 Insurance & Fidelity Bonds		500	500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	500	500	500
61718 Bank Service Charges			
<b>TOTAL (G)</b>	<b>529</b>	<b>1,050</b>	<b>1,050</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,078	1,100	1,100
61924 Long Distance Charges - Outside Vendor	8	20	20
61925 Long Distance Charges - ITS	112	150	150
61926 Private Data Line Monthly Charges - Outside Vendor	430	550	550
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems	581	600	600
<b>TOTAL (H)</b>	<b>2,209</b>	<b>2,420</b>	<b>2,420</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>44,645</b>	<b>44,350</b>	<b>49,760</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	44,645	44,350	49,760
<b>TOTAL FUNDS</b>	<b>44,645</b>	<b>44,350</b>	<b>49,760</b>

**SCHEDULE C  
COMMODITIES**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	1,358	2,350	2,350
62120 Duplication & Reproduction Supplies	338	150	150
62130 Office Supplies & Materials	597	1,000	1,000
62140 Paper Supplies	286	450	450
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>2,579</b>	<b>3,950</b>	<b>3,950</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62470 Food for Persons	229	300	300
62475 Food for Business Meetings	572	500	500
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>	<b>801</b>	<b>800</b>	<b>800</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,380</b>	<b>4,750</b>	<b>4,750</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,380	4,750	4,750
<b>TOTAL FUNDS</b>	<b>3,380</b>	<b>4,750</b>	<b>4,750</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Commission on Continuing Legal Education

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture			1	1,800	1	1,800	1,800
<b>TOTAL (C)</b>				<b>1,800</b>			<b>1,800</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer, Desktop							
Computer, Lap-top							
Printer, Portable for Lap-top PC							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>1,800</b>			<b>1,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,800			1,800
<b>TOTAL FUNDS</b>				<b>1,800</b>			<b>1,800</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Commission on Continuing Legal Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
CLE		15,000	15,000
<b>TOTAL (B)</b>		<b>15,000</b>	<b>15,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Underwriting Losses for CLE Programs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>		15,000	15,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		15,000	15,000
<b>TOTAL FUNDS</b>		<b>15,000</b>	<b>15,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MS Commission on Continuing Legal Education

Name of Agency

The Mississippi Commission on Continuing Legal Education (CLE) has the primary responsibility to exercise general supervisory authority over the administration of the "Rules for Mandatory Continuing Legal Education" and to adopt, repeal, and amend regulations consistent with these rules. The Commission is entirely self-funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. The Commission does not receive any general fund revenue. To date the Commission has been able to operate its budget from the fees it collects, along with cash carried forward. The Commission strives to meet the needs of the members of the Mississippi Bar regarding continuing legal education. In order to be effective in this effort, the Commission must be aware of how continuing legal education is best utilized to benefit the members of the Bar. Active participation in the annual Bar Convention is an excellent way to assure the members of the Bar that the Commission is available to comply with their needs. Membership in the "Continuing Legal Education Regulators Association" is another way the Commission ensures that the "Mississippi Rules and Regulations" are as effective as possible, by keeping in contact with sister states that have mandatory Continuing Legal Education Programs.

For FY 2012 a total of \$179,676 is requested. This is an increase of \$ 40,030 or 28.66% above the FY2011 appropriation. A summary of this request is as follows:

Personal Services - Salaries

\$95,048 is requested in the salary category which is an increase of \$34,620. This request is for funding one (1) existing CLE Administrator (\$60,428) and one (1) new Administrative Assistant III position (\$34,620). Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary cost will be offset by a decrease in contractual services for the contract worker position.

Personal Services - Travel

\$13,318 is requested in the travel category. No increase is requested in this category.

Contractual Services

\$49,760 is requested in the contractual services category. This is an increase of \$5,410 as outlined below:

A. Tuition, Rewards and Awards

\$1,000 is requested for employee training for registration fees at various CLE conferences/seminars to include meetings of the "Continuing Legal Education Regulators Association". No increase is requested in this area.

B. Communications, Transportation, and Utilities

\$4,700 is requested for postage for mailing attorney's annual statements and for routine correspondence; \$100 is requested for freight on commodities and equipment. No increase is requested in this area.

D. Rents

\$24,790 is requested for Capitol Facilities office rent at the Gartin Building. This is an increase of \$5,410. We

**NARRATIVE  
2012 BUDGET REQUEST**

MS Commission on Continuing Legal Education

Name of Agency

were underfunded in the FY2011 appropriation. Also requested is \$2,000 for copy machine rental.

**F. Fees, Professional and Other Services**

\$500 is requested for SAAS Fees, \$1350 for MMRS Revolving Fund fees, and \$11,650 for contractual employees (including employer social security/Medicare match). Contractual employees assist with clerical duties to include filing, answering questions via telephone from members of the Bar regarding their CLE status, data entry of attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE to provide attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE attorneys with information, via the internet, regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters. CLE is reimbursed for a portion of this contract work by the Board of Certified Court Reporters.

**G. Other Contractual Services**

\$50 is requested for tort claim assessment; \$500 is requested for a surety bond on the Administrator position and \$500 for membership dues to CLE organizations (CLEreg).

**H. Data Processing**

\$2,420 is requested for local telephone service (\$1,100), long distance telephone service (\$200), and operation of the toll free 1-800 line (\$550).

**Commodities**

\$4,750 is requested in the commodity category, which represents no increase. \$2,350 is for printing, binding, and padding; \$150 for duplication and reproduction supplies (primarily toner); \$1,000 for routine office supplies; \$450 for paper supplies; and \$800 for food for business meetings. Major printing requests include letterhead, envelopes, and attorney's statements. There are approximately 10,000 statements mailed annually to Bar members indicating their CLE status.

**Equipment**

\$1,800 is requested in the equipment category. This request is to replace a laptop and portable printer which is in dire need of updating. There is no increase in this area from last year's request.

**Subsidies, Loans, and Grants**

\$15,000 is requested in subsidies, loans, and grants category for the purpose of underwriting losses that may occur as a result of presenting Continuing Legal Education Programs. The purpose of this request is to encourage organizations to conduct these programs in areas of the state other than the Jackson area and the Gulf Coast. This will allow better accessibility to these programs for the attorneys in our state and will supplement any loss that organizations may incur when conducting these programs in remote areas. There is no increase requested in this category.

**Funding**

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE to support costs for the Board of Certified Court Reporters, and interest earned on surplus funds.

**NARRATIVE**  
**2012 BUDGET REQUEST**

MS Commission on Continuing Legal Education \_\_\_\_\_  
Name of Agency

The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. Continuing Legal Education fees are collected from sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. Carry forward funds are also available to fund this request.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

MS Commission on Continuing Legal Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abide, Peter	Sandestin, FL	MS Bar Association Annual Meeting	679	3052
Graves, Tracy	Sandestin, FL	MS Bar Association Annual Meeting	1,084	3052
Graves, Tracy	Salt Lake City, UT	CLEREG Annual Conference	1,693	3052
Graves, Tracy	Orlando, FL	CLEREG Mid-Year Conference	1,475	3052
Luter, George	Sandestin, FL	MS Bar Association Annual Meeting	974	3052
Luter, George	Salt Lake City, UT	CLEREG Annual Conference	1,430	3052
Maron, Elizabeth	Sandestin, FL	MS Bar Association Annual Meeting	983	3052
<b>Total Out of State Travel Cost</b>			<b>\$8,318</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 - SAAS Fees - DFA / Accounting Fees		442	500	500	3052
<i>Comp. Rate: Per DFA Billing</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>442</b>	<b>500</b>	<b>500</b>	
61616 MMRS Fees					
61616 - MMRS Revolving Fund / Financial Accounting Service		1,346	1,350	1,350	3052
<i>Comp. Rate: Per DFA Billing</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,346</b>	<b>1,350</b>	<b>1,350</b>	
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
61624 - Accounting Fees - Other / Accounting Services					3052
<i>Comp. Rate: Prorated based on usage</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Service Contracts					
Barr, Sara / Clerical Support		5,995	10,800	10,800	3052
<i>Comp. Rate: \$10 per hour</i>					
Patrick, Kristy / Clerical Support		620			3052
<i>Comp. Rate: \$10 per hour</i>					
Byrd, Casey / Clerical Support		2,288			3052
<i>Comp. Rate: \$10 per hour</i>					
<b>TOTAL 61658 Personnel Service Contracts</b>		<b>8,903</b>	<b>10,800</b>	<b>10,800</b>	
61683 Contract Worker-Employer Match					
Contract Worker Employer Match / Soc. Security/Medicare		681	850	850	3052
<i>Comp. Rate: 7.65%</i>					
<b>TOTAL 61683 Contract Worker-Employer Match</b>		<b>681</b>	<b>850</b>	<b>850</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Commission on Continuing Legal Education

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services Sourcelink / Mailing Services <i>Comp. Rate: \$.036 per piece mailed</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		_____ _____	_____ _____	_____ _____	3052
<b>GRAND TOTAL (61600-61699)</b>		<b>11,372</b>	<b>13,500</b>	<b>13,500</b>	

**VEHICLE PURCHASE DETAILS**

MS Commission on Continuing Legal Education

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MS Commission on Continuing Legal Education \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MS Commission on Continuing Legal Education \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : CONTINUING LEGAL EDUCATION			
	Rent		
		Contractual	5,410
		<b>Total</b>	<b>5,410</b>
		Other Special Funds	5,410

**CAPITAL LEASES**

MS Commission on Continuing Legal Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Commission on Continuing Legal Education \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					